



Fiscal Year 2020 Adopted Budget General (Current Expense) Fund #001.303 – Civil Service

(Responsible Elected Officials: County Commissioners)

In accordance with Washington State Law (Chapter 41.14 RCW) the Pacific County Civil Service Commission oversees the establishment of a merit system of employment for county deputy sheriffs and other employees of the office of county sheriff.

The commission, which is made up of three persons appointed by the county commissioners, oversees the work of the chief examiner who provides fair entry and promotional examinations based upon job analysis, maintains ranked hiring registers, and investigates appeals of disciplinary action. The commission meets on the third Tuesday of each month.

In accordance with the RCW, commissioners are not compensated.

Grand Total FY2020 Adopted Budget Appropriations:	\$20,842.00
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General (Current Expense) Fund

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Expenditure Overview By Budgeting, Accounting and Reporting System (BARS) Object Code

BARS Object Codes		FY2016 Actual Expenditures	FY2017 Actual Expenditures	FY2018 Actual Expenditures	Three-Year Average Expenditures (FY2016-2018)	FY2019 Revised Budget (including all amendments)	FY2019 Actual Expenditures Through 10-31-2019	FY2020 Target Expenditures	FY2020 Departmental Expenditure Request	FY2020 Adopted Budget Appropriations
#	Description									
00	Depreciation, Amortization, Other Decreases in Fund Resources and Transfers-Out	-	-	-	-	-	-	-	-	-
10	Salaries and Wages	\$8,211.59	\$11,220.02	\$11,988.59	\$10,473.40	\$12,251.00	\$10,211.50	\$12,281.00	\$12,281.00	\$12,896.00
20	Personnel Benefits	\$3,614.32	\$4,633.50	\$4,324.46	\$4,190.76	\$4,944.00	\$4,121.39	\$4,620.00	\$4,620.00	\$5,284.00
30	Supplies for Consumption and Resale	\$158.30	\$155.77	\$54.55	\$122.87	\$130.00	\$6.63	\$133.00	\$133.00	\$133.00
40	Services and Pass-Through Payments	\$3,772.64	\$1,358.02	\$782.29	\$1,970.98	\$1,870.00	\$626.30	\$2,529.00	\$2,529.00	\$2,529.00
60	Capital Outlays	-	-	-	-	-	-	-	-	-
70	Debt Service – Principal	-	-	-	-	-	-	-	-	-
80	Debt Service – Interest and Issuance Costs	-	-	-	-	-	-	-	-	-
Grand Total Departmental Expenditures (BARS #001.303.5**.**.**)		\$15,756.85	\$17,367.31	\$17,149.89	\$16,758.02	\$19,195.00	\$14,965.82	\$19,563.00	\$19,563.00	\$20,842.00



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Expenditure Breakdown: BARS Object Codes 10 (Salaries and Wages) & 20 (Personnel Benefits)

Position	Fiscal Year 2020 Wage Breakdown <small>at 1.0 Full-Time Equivalent (FTE)</small>										FY2020 Departmental Expenditure Request				FY2020 Adopted Budget Appropriations				
	Group	Grade	Step	Base Salary (Monthly)	Longevity (Monthly)		Total Salary (Monthly)	Number of Months at This Salary	TOTAL SALARY (ANNUAL)	FTE	Salary (Object 10)	Benefits (Object 20)		TOTAL Salary + Benefits	FTE	Salary (Object 10)	Benefits (Object 20)		TOTAL Salary + Benefits
					percentage of base salary	base salary + longevity					\$	\$	% of salary			\$	% of salary		
Confidential Secretary/ Assistant Risk Manager/ Deputy Clerk of the Board	Mgmt	10	8	= \$4,235.00	\$63.53	1.50%	\$4,298.53	x 12	= \$51,583	0.25	\$12,281	\$4,620	37.62%	\$16,901	0.25	\$12,896	\$5,284	40.97%	\$18,180
Total <i>(BARS #001.303.521.10.1* and #001.303.521.10.2*)</i>										0.25	\$12,281	\$4,620	37.62%	\$16,901	0.25	\$12,896	\$5,284	40.97%	\$18,180

Notes Regarding FY2020 Adopted Budget Appropriations:

- Staff may be apportioned between multiple funds:
 - General (Current Expense) Fund #001.301 – Board of County Commissioners
 - General (Current Expense) Fund #001.303 – Civil Service
 - General (Current Expense) Fund #001.34* – General Administration
 - Special Revenue Fund #105 – Veterans' Relief
 - Special Revenue Fund #106 – Tourism Development
 - Internal Service Fund #531 – Risk Management



General (Current Expense) Fund
#001.303 – Civil Service

Expenditure Breakdown: BARS Object Code 30 (Supplies for Consumption and Resale)

BARS Subobject Codes		FY2016 Actual Expenditures	FY2017 Actual Expenditures	FY2018 Actual Expenditures	Three-Year Average Expenditures (FY2016-2018)	FY2019 Revised Budget (including all amendments)	FY2019 Actual Expenditures Through 10-31-2019	FY2020 Target Expenditures	FY2020 Departmental Expenditure Request	FY2020 Adopted Budget Appropriations
#	Description									
31	Items Purchased for Consumption	\$158.30	\$155.77	\$54.55	\$122.87	\$130.00	\$6.63	\$133.00	\$133.00	\$133.00
32	Fuel Used to Generate Power, Heating, and Operate Engines and Vehicles	-	-	-	-	-	-	-	-	-
33	Power, Gas, Water, and Waste Disposal Services for Resale Only	-	-	-	-	-	-	-	-	-
34	Items Purchased for Resale	-	-	-	-	-	-	-	-	-
35	Small Tools & Minor Equipment	-	-	-	-	-	-	-	-	-
Total <i>(BARS #001.303.521.10.3*)</i>		\$158.30	\$155.77	\$54.55	\$122.87	\$130.00	\$6.63	\$133.00	\$133.00	\$133.00



General (Current Expense) Fund #001.303 – Civil Service

Expenditure Breakdown: BARS Object Code 40 (Services and Pass-Through Payments)

BARS Subobject Codes		FY2016 Actual Expenditures	FY2017 Actual Expenditures	FY2018 Actual Expenditures	Three-Year Average Expenditures (FY2016-2018)	FY2019 Revised Budget (including all amendments)	FY2019 Actual Expenditures Through 10-31-2019	FY2020 Target Expenditures	FY2020 Departmental Expenditure Request	FY2020 Adopted Budget Appropriations
#	Description									
41	Professional Services	\$885.50	\$550.40	\$323.20	\$586.37	\$500.00	\$342.55	\$576.00	\$576.00	\$576.00
42	Communication	\$56.84	\$26.31	\$24.37	\$35.84	\$30.00	\$27.30	\$31.00	\$31.00	\$31.00
43	Travel	\$633.52	-	-	\$211.17	-	-	\$162.00	\$162.00	\$162.00
44	Taxes and Operating Assessments	-	-	-	-	-	-	-	-	-
45	Operating Rentals & Leases	\$1,971.00	\$779.99	\$433.20	\$1,061.40	\$550.00	\$254.32	\$953.00	\$953.00	\$953.00
46	Insurance [sans Risk Management]	\$5.78	\$1.32	\$1.52	\$2.87	-	\$2.13	-	-	-
47	Utility Services	-	-	-	-	-	-	-	-	-
48	Contracted Repairs & Maintenance	-	-	-	-	-	-	-	-	-
49	Other	\$220.00	-	-	\$73.33	\$790.00	-	\$807.00	\$807.00	\$807.00
Total <i>(BARS #001.303.521.10.4*)</i>		\$3,772.64	\$1,358.02	\$782.29	\$1,970.98	\$1,870.00	\$626.30	\$2,529.00	\$2,529.00	\$2,529.00



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Revenue History By Budgeting, Accounting and Reporting System (BARS) Code

Revenue Source		FY2016 Actual Revenue	FY2017 Actual Revenue	FY2018 Actual Revenue	Three-Year Average Revenue (FY2016-2018)	FY2019 Budget Estimate (including all amendments)	FY2019 Actual Revenue Through 10-31-2019	FY2020 Baseline Revenue Estimate	FY2020 Departmental Revenue Estimate	FY2020 Adopted Revenue Estimates
Current BARS Code	Description									
001.303.397	Operating Transfer IN from Fund #131 (Criminal Justice Special Account Fund)	-	-	\$445.00	\$148.33	\$608.00	-	\$859.00	\$859.00	\$859.00
001.100.397	Reconciliation of Personnel Benefits	-	-	-	-	\$573.00	-	-	-	-
Grand Total Departmental Revenue <i>(BARS #001.303.**.*)</i>		-	-	\$445.00	\$148.33	\$1,181.00	-	\$859.00	\$859.00	\$859.00